

PSAP: Chesapeake Police Department Period: 2003-2004

Total Approved: 587,512.18

Total Actual: _____

Difference: _____

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	468,113	
Total 911 calls handled by the PSAP	141,908	
Total Wireless 911 calls handled by the PSAP	52,560	

Percentage of wireless to total calls: 11.23%

Percentage of Wireless to 9-1-1 calls: 37.04%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Phase II Hardware carry over from FY2002	\$234,812.32	
Mapping upgrade and Maintenance	\$30,000.00	
Total dedicated wireless Equipment:	\$264,812.32	

Estimated: _____ or _____ x _____ = \$0.00

Actual: _____ x _____ = _____

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunks	\$3,456.00	
Total LEC Costs	\$3,456.00	

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$2,842,777.05	
Total shared equipment for formula:	\$2,842,777.05	

Estimated: $\frac{52,560}{468,113}$ or 11.23% x \$2,842,777.05 = \$319,243.86

Actual: 0 x _____ = _____

Adjustments:

Description	Estimated	Actual
Total of adjustments:		